

Presentation to the State Information Technology Advisory Committee

July 23, 2007

Dakota Carrier Network Building ~ Board Room
1615 Capitol Way, Bismarck

Welcome



Lisa Feldner, CIO
Information Technology Department

► New Member ~ Kurt Link



Standards / Waivers



Cathie Forsch
Director of Operations
ND Tax Department

Standards / Waivers

▶ Informational / Bulk Vote

◦ Waivers

- Secretary of State – Document Management
- ITD – SharePoint

◦ Standards

- Public On-line Services User Authentication
- Business Intelligence Tools Guideline

▶ Vote

◦ Standard

- Desktop Search Tool

Legislative Changes Related to Technology

Nancy Walz
Director, Policy and Planning

HB 1021

- ▶ ITD's appropriation bill
- ▶ Statewide longitudinal data system committee created
- ▶ Health information technology steering committee created
- ▶ Included the legislative and judicial branches in large project oversight

HB 1461

- ▶ Gave the Board of Higher Education responsibility for IT planning and standards
- ▶ Directed continuing collaboration with ITD
- ▶ Restricted use of the Northern Tier Network to research and education missions

SB 2037

- ▶ Clarified the role of ITD in large project oversight to match current practice
- ▶ Changed large project definition to “over \$250,000 for state agencies
- ▶ Gave ITD authority to request information on projects between \$100,000 and \$250,0000
- ▶ Moved some reporting requirements from the ITD annual report to the statewide IT plan.
- ▶ Contractor background checks allowed (also in SB 2260)
- ▶ Exempted CJIS records from open records and gave the Board authority to set access policies

SB 2038

- ▶ Clarified the role of the SITAC and the prioritization process to match current practice
- ▶ “Advisory committee” appointed by ITD replaced with SITAC

SB 2053

- ▶ Pertains to security audits
- ▶ Eliminated notification to political subdivisions
- ▶ Allows designee to observe tests
- ▶ Allows joint audits by agency and Auditor's Office

HB 1318

- ▶ Related to Auditor's Office role in IT oversight
- ▶ Changed “shall” to “may”
 - Compliance reviews
 - Enterprise Architecture participation
 - Monitor large projects

SB 2260

- ▶ Background checks expanded to IT contractors
- ▶ ITD is developing internal policies before expanding to other agencies

54-59-20. Security background information. The chief information officer shall require as a condition of employment with the department that individuals who have unescorted physical access to the facilities or other security sensitive areas of the department designated by the chief information officer submit to a criminal history record check in accordance with section 12-60-24. **The chief information officer may require as a condition of contracting with the department or other state agency or department with respect to an information technology project that any individual employed by the contractor or a subcontractor to perform the work under the contract submit to a criminal history record check in accordance with section 12-60-24.**

HB 1018

- ▶ North Dakota business development engine
- ▶ Secretary of State borrowing authority based on revenue projections

Large Project Reports



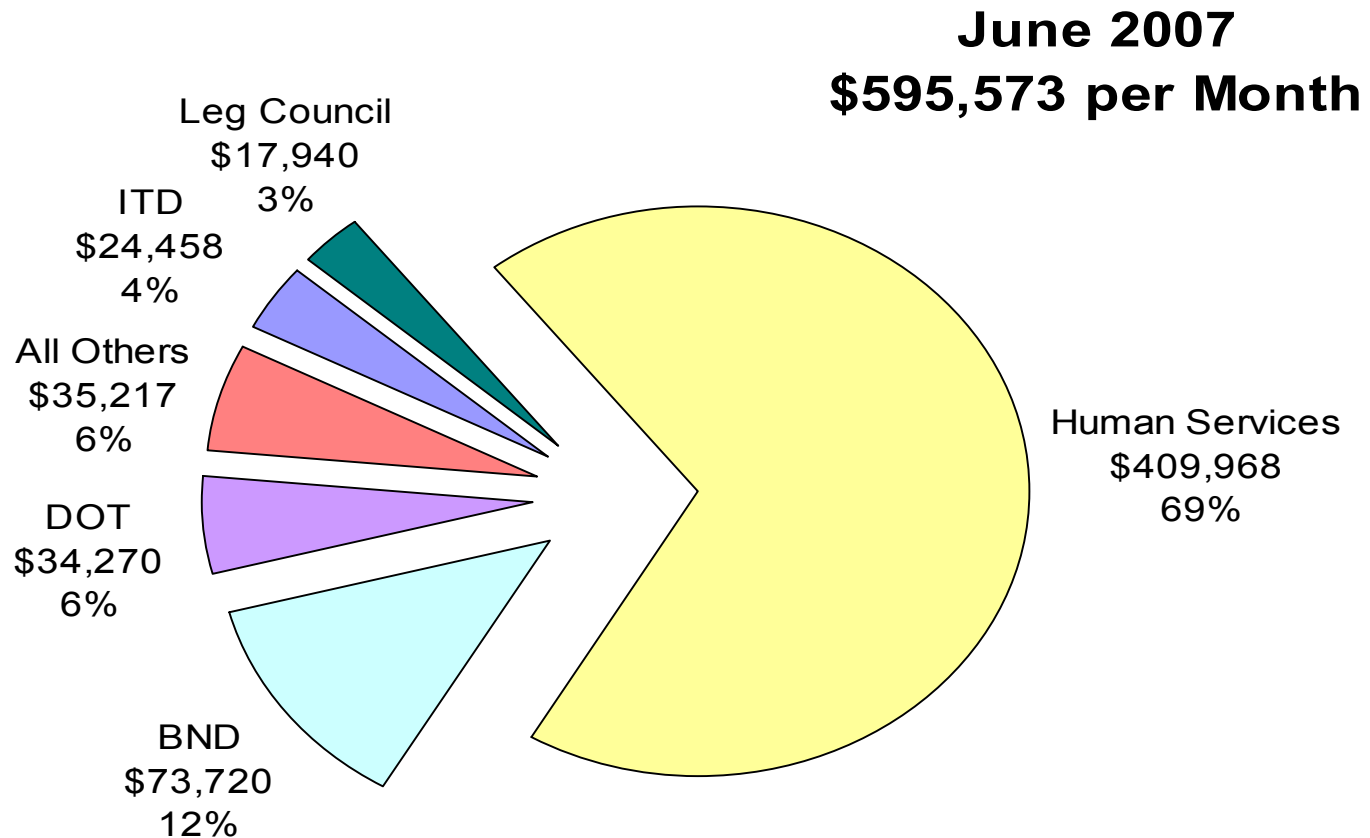
MF Migration
Mike Ressler, Director
Information Technology Department

Reasons for the Mainframe Migration Project

- Reduce operating cost by \$1,900,000 per year.
- Technical support staff is difficult to find and existing ITD staff is eligible to retire in the next 5 years.
- All new agency applications are being written to run on platforms other than the mainframe system. The last applications on the system will be required to pay for the high costs of operating the mainframe.

Monthly CPU Cost by Agency

12 Month Average



Original Mainframe Migration Project Budget

New Hardware / Software	\$ 3,368,274
Consultants / Labor	\$ 4,903,000
	<hr/>
Total	\$ 8,271,274

Borrowed \$6,000,000 in February 2006

(from Bank of America at 3.57%)

Note will be paid off in December 2010 by savings from
decreased operating costs

Original Mainframe Migration Project Schedule

January 2006

Phase I					Phase II					Phase III				Phase IV				
<div>1/3/06 – 6/19/06</div> <div>4/27/06 – 10/27/06</div> <div>8/1/06 – 2/12/07</div> <div>12/1/06 – 6/4/07</div>																		
Jan 06	Feb	Mar	Apr	May	June	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June 07	
Office of Attorney General					North Dakota Game and Fish					Department of Transportation				Department of Human Services				
Bank of North Dakota					Office of the State Treasurer					Highway Patrol				Office of the Secretary of State				
Office of Insurance Commissioner					NDPERS					State Radio								
Office of Management and Budget					Job Service North Dakota					North Dakota University System								
North Dakota Department of Health					ITD – Part 2					Department of Public Instruction								
ITD – Part 1					Department of Human Services – Stand Alone Applications													
Workforce Safety and Insurance																		

Reasons for the Delay

August 2006

- Need for 3 Computer Environments was Delayed due to State Resources being Over-Committed
- Development of New Security Processes & Acquire Software to Accomplish This
- Process Development for Software Developers and Computer Operations Staff

Revised Mainframe Migration Project Schedule

July 2007

Phase I	Phase II	Phase III	Phase IV	Phase V
<p>1/3/06 – 8/6/07</p> <p>7/31/06 – 9/17/07</p> <p>1/8/07 – 11/09/07</p> <p>10/1/07 – 6/17/08</p> <p>In Review</p>				
January '06 	July '06 	January '07 	July '07 	January '08
Office of Attorney General	North Dakota Game and Fish	Department of Transportation	Department of Human Services Child Support, Foster Care, etc.	Department of Human Services TECS and Vision
Bank of North Dakota	OMB - Part 2	Highway Patrol		
Office of Insurance Commissioner	Job Service North Dakota	State Radio	ITD – Data Processing Billing	
Office of Management and Budget	Department of Human Services – Stand Alone Applications	North Dakota University System		
North Dakota Department of Health		Department of Public Instruction / ESPB		
ITD – Part 1				
Workforce Safety and Insurance				

Questions



Large Project Reports

»» Job Service North Dakota (JSND)

Larry Anderson

Job Service North Dakota

▶ *Project Schedule Delay*

Go Live Date extended to 01/07/08

Vendor development delays in the following areas:

- Jobs Opportunities and Basic Skills (JOBS) Module
- Individual Fund Tracker (IFT) Module
- One Application (DOL Directive)

Job Service North Dakota

▶ *Cost Analysis*

- Monthly opportunity costs of \$4,651.00 (soft costs)
- Total projected opportunity costs equals \$55,812.00 (\$4,651.00 X 12 month project delay)

Job Service North Dakota

▶ *Recovery Plan*

- Update project plan baseline
- Monitor deliverables closely and status daily
- Stick to communications plan

Job Service North Dakota

▶ *Communication Plan*

- Weekly Project Core Team Meeting
- Every other week ESC meeting
- Weekly Meeting with GeoSol, JSND Project Managers & ITD Planning Analyst
Project Status, Issues Log, & Action Items
- Every other week Sponsor/GeoSol CEO meeting
Critical Action Items
- GeoSol Project Manager Status Report
Review status of deliverables and critical path

Questions



Large Project Reports



Secretary of State
Jim Silrum

Large Project Reports



Workforce Safety & Insurance

Jim Long

Learning Management System (LMS)

LaVal Eberhart
Jane Wick
Nick Jolliffe

LMS Project

- ▶ Purpose of the LMS
 - Deliver online safety, health, and environmental training
- ▶ ND employers and employees
 - Access current courseware for ongoing training
 - Provide a testing mechanism to determine level of comprehension
 - Track progress of training

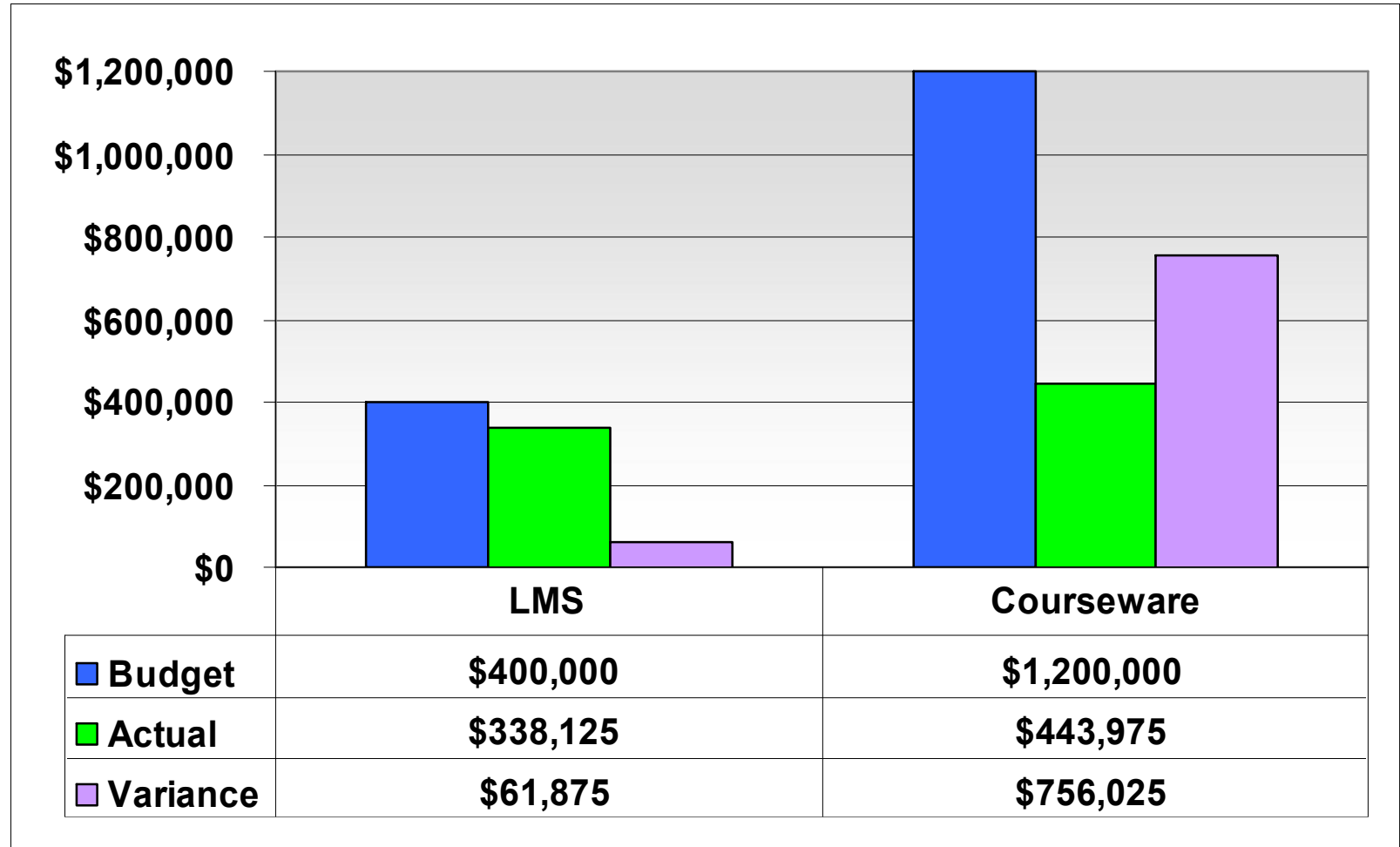
LMS Project Objectives

- ▶ Provide 24/7 access to online training
 - GeoLearning LMS “Live” on March 13, 2007
- ▶ Deliver health and safety training to 1000 workers annually
 - Initial 1600 active users in the system
- ▶ Provide 50 courses in the LMS in the 1st year
 - 100 titles of PureSafety courseware

LMS Schedule Objectives

- ▶ Scheduled project closeout
 - Dec. 29, 2006
- ▶ Final project closeout
 - Mar. 29, 2007
- ▶ Reasons for delay
 - Aggressive schedule
 - Reliance on LMS vendors' project plan
 - Decision to issue separate RFP for quality courseware

LMS Budget Objectives



LMS Success Story

- ▶ Deployed to 8 pilot companies for a 3 month pilot program
 - On hands training
 - Technical issues resolved
 - 1600 initial users
- ▶ Pilot program ended on June 30, 2007
 - 1676 users uploaded into the system
 - 1550 hours have been spent by users in the LMS
 - 1465 safety courses have been completed and certificates issued.
All free of charge to our customers
- ▶ Phase II
 - 36 additional employers ready to come online
 - LMS evolution

LMS Testimonials

- ▶ “We have had many positive responses from our employees in regards to the training content. We even have some taking the classes at home on their own time! Will be an important tool for our safety processes going forward at the Rommesmo Companies.”

Rod Schober

Rommesmo Companies

- ▶ “Our number of users is increasing every day and everyone thinks it is great. It provides a lot of information right on their desktop and after they watch one, they seem to just keep going. Very positive reception.”

Carol Gierszewski, HR Generalist

City of Grand Forks

LMS Project

- ▶ Questions?

ConnectND Update



Pam Sharp, Director
Office of Management &
Budget

ConnectND Update

▶ Completed

- HCM 8.9 Application upgrade (State and NDUS)
- Finance's Toolset upgrade – Version 8.48
- Portal Toolset upgrade
- NDPERS Savings Management (457 plan)

▶ New Initiatives

- Absence Management – Leave requests
- Resource Finder – Employee directory
- Data Warehouse and Business Intelligent tools
- eProfile – Self Service
- Finance Application Upgrade (State and NDUS)

Version 9.0

State IT Projects 07–09



Agency Representatives

Status of Projects Ranked by SITAC

			As Ranked by SITAC Estimated Costs	Executive Recommendation Technology Costs from Agencies' IT Plan		Final 2007-09 Appropriations May Contain Non-Technology Costs	
	<u>Agency</u>	<u>Project</u>	<u>Project Cost</u>	<u>Project Cost</u>	<u>General Fund</u>	<u>Project Cost</u>	<u>General Fund</u>
1	Department Of Human Services	Medicaid Systems Project - Phase II	\$52,529,371	\$24,823,387	\$2,910,435	\$31,072,641	\$3,643,133
2	Department Of Human Services	Client Information Sharing System	\$1,000,000	\$1,000,000	\$423,800	\$1,000,000	\$423,800
3	Office Of The State Treasurer	Rewrite Mainframe Software Applications	\$668,228	\$768,228	\$768,228	\$768,228	\$768,228
4	Adjutant General	CAD Computer Aided Dispatch	\$980,000	\$980,000	\$980,000	\$980,000	\$980,000
5	Secretary of State	Migrating applications to SOSKB- Phase 2	\$824,153	\$824,153	\$824,153	\$824,153	\$824,153
6	Division of Emergency Management	Additional Radio Towers	\$4,500,000	\$0	\$0	\$0	\$0
7	Dept Of Corrections And Rehab	INMATE MEDICAL SYSTEM	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000
8	Division of Emergency Management	EAS Satellite Notification	\$500,000	\$0	\$0	\$0	\$0
9	Department Of Human Services	Child Welfare System Front End Redesign	\$400,000	\$400,000	\$196,000	\$400,000	\$196,000
10	Dept Of Public Instruction	Foundation Aid	\$300,000	\$400,000	\$400,000	*	*
11	Information Technology Department	Business Intelligence Implementation and Support	\$1,000,000	\$1,254,210	\$0	\$1,462,965	\$0
12	Dept Of Public Instruction	ESPB coming off Mainframe	\$1,000,000	\$500,000	\$500,000	*	*
13	Division of Emergency Management	Grants Management Software	\$350,000	\$0	\$0	\$0	\$0
14	Dept Of Corrections And Rehab	Integrate Field Service Operations into ITAG	\$3,750,000	\$0	\$0	\$0	\$0

* Funding provided from the contingent per student and the foundation aid distribution for the 05-07 biennium. Foundation aid received \$500,000 and the ESPB project received \$650,000

IT Projects funded in the 2007 Legislative Session

Project Summary (Excluding ITD Billing for Agency Projects)

- 5 over \$5,000,000 for a total of \$59,060,775
- 24 over \$250,000 and < \$5,000,000 for a total of \$28,795,568
- 13 over \$100,000 and < \$250,000 for a total of \$1,930,974
- 22 < \$100,000 for a total of \$644,444
- 64 Total Projects for \$90,431,761

Questions



THANK
YOU